

Town of Lamoine
Proposed Operating Budget
FY 2012/13

Budget Committee

Proposed

WASTE DISPOSAL

Transfer Station

	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Labor	-\$334.25	\$10,608.00	\$2,923.20	\$7,684.80	\$10,740.60	\$132.60	1.25%	\$9,471.08
PERC	\$9,482.19	\$34,000.00	\$14,264.59	\$19,735.41	\$34,000.00	\$0.00	0.00%	\$26,945.01
Transportation	-\$587.48	\$31,600.00	\$7,746.87	\$23,853.13	\$31,917.10	\$317.10	1.00%	\$28,951.96
Toilet	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,811.80
Maintenance	-\$1,013.25	\$800.00	\$339.46	\$460.54	\$1,000.00	\$200.00	25.00%	\$1,022.86
Electricity	\$76.76	\$350.00	\$59.18	\$290.82	\$350.00	\$0.00	0.00%	\$324.71
Telephone	\$80.88	\$180.00	\$65.04	\$114.96	\$180.00	\$0.00	0.00%	\$161.73
Other	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$67.24
Hazardous Waste	-\$234.28	\$750.00	\$378.01	\$371.99	\$750.00	\$0.00	0.00%	\$589.08
Demolition Debris	\$135.40	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$119.32
DEP Permits	-\$5.00	\$400.00	\$250.00	\$150.00	\$450.00	\$50.00	12.50%	\$391.80
Septic Sludge	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	-\$292.00	\$16,000.00	\$3,493.87	\$12,506.13	\$15,700.00	-\$300.00	-1.88%	\$14,081.65
Dump Closing/Monitoring	\$1,230.35	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00%	\$4,416.62
Total Solid Waste/Recycling	\$8,954.32	\$97,788.00	\$30,320.22	\$67,467.78	\$101,187.70	\$3,399.70	3.48%	\$89,154.85